

Resolution No.: 15-1090

Introduced: July 12, 2005

Adopted: July 18, 2005

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Public Safety Committee

SUBJECT: Special Appropriation to the FY06 Operating Budget
Montgomery County Government
Montgomery County Fire and Rescue Service
Interim Fire and Rescue Service in Clarksburg, \$3,910,670

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation:
a) may be made at any time after public notice by news release; b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; c) must specify the revenues necessary to finance it; and d) must be approved by no fewer than six members of the Council.
2. The population of Clarksburg has increased from 2,000 to approximately 5,500 over the past five years and is projected to increase to over 40,000 within the next 20 years. In addition, ongoing construction and associated safety-related concerns will continue to pose public safety challenges as buildout of the community continues.
3. Fire and rescue service is currently provided to Clarksburg from Hyattstown Fire Station 9, Germantown Station 29, and other more distant fire stations. Because these stations are outside of Clarksburg, and units from these stations are not always available to respond in Clarksburg, it may not be possible to meet response time goals for Clarksburg, especially as call loads in Clarksburg and other areas continue to increase.
4. A new Clarksburg fire station is included in the County's Capital Improvements Program. The Council moved up the completion date from FY10 to FY09.
5. The Montgomery County Fire and Rescue Service's draft *Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan* recommends accelerating completion of the new Clarksburg fire Station to FY08, or, if that is not possible, establishing an interim fire station housing an engine and EMS unit to address the need for timely response to Clarksburg.

6. The Public Safety Committee reviewed the need for interim fire and rescue service in Clarksburg in conjunction with its review of the Fire/Rescue Master Plan and the FY06 budget. The Committee concluded that interim fire and rescue service is needed, but the FY06 budget ultimately did not include funds for this purpose.
7. On July 5, 2005, Montgomery County Fire and Rescue Service staff updated the Committee on short-term, intermediate, and long-term approaches to providing fire and rescue service in Clarksburg. For the short-term, service would be provided from an engine and EMS unit housed on the grounds of the Montgomery County Correctional Facility. The Fire Chief estimates that this service could be operational 30 days after the approval of funding. Additional funds may be required later to provide a tent or other shelter for the apparatus during the winter. As an intermediate measure, it may be possible to locate an interim fire station at the Little Bennett Regional Park maintenance facility. The Department of Public Works and Transportation is currently developing facility cost estimates for this option. For the long term, the permanent station will be constructed. Executive Branch staff are in the process of identifying a site for the permanent station and estimate that it will take 48 months from the time of land acquisition to complete the station.
8. The Committee recommended a special appropriation of \$4,510,670 to the Montgomery County Fire and Rescue Service to provide fire and rescue service from an engine and EMS unit located in Clarksburg for approximately 10 months in FY06, and identified the Consolidated Fire Tax District Fund as the source of funds.
9. Following the Committee worksession, Executive staff determined that a new engine and EMS unit to serve Clarksburg could be obtained on a lease-purchase basis, and that funding for the vehicles would not be needed until lease payments come due at a later date. Since the \$600,000 for the new vehicles was not needed as part of the current special appropriation, the Council reduced the special appropriation by that amount for a new total of \$3,910,670.
10. Notice of a public hearing was given and a public hearing was held on July 18, 2005.

Action

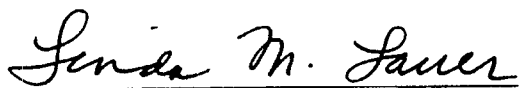
The County Council for Montgomery County, Maryland approves the following resolution:

1. A special appropriation to the FY06 Operating budget of the Montgomery County Fire and Rescue Service is approved as follows:

Personnel Costs	Operating Expenses	Capital Outlay	Total Appropriation	Source of Funds
3,391,530	519,140	0	3,910,670	Cons. Fire Tax District Fund

2. This special appropriation is necessary to act without delay in the public interest.
3. Specific expenditures for which this special appropriation must be used are listed in the attached table and include all of the items shown under "FY06 totals, six months" (except for "Apparatus-Engine" and "Apparatus-Ambulance") plus four months of additional staffing costs.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Clarksburg - Staffing OTP

Clarksburg Interim Fire Station - Staffing Based on OTP				
		Cost per month	FY06 Totals	FY07
Description		FY06	Six Months	
Field Staffing - FS35	Provide 6 personnel 24/7			
	1 - 24/7 Capt position	\$ 41,675.70		\$ 709,360.00
	1 - 24/7 MFF position	\$ 35,149.50		\$ 562,349.00
	2 - 24/7 FF3 positions	\$ 56,531.20		\$ 894,469.00
	2 - 24/7 FF3 positions - EMS			
		\$ 56,631.20		\$ 894,469.00
Total Staffing Costs		\$ 189,987.60	\$ 1,139,325.60	\$ 3,060,647.00
Operating Expenses				
	Station Amenities		\$30,000.00	
	Station IT		\$63,639.00	
	Apparatus Maintenance		\$11,500.00	\$ 11,500.00
	Apparatus Fuel		\$ 16,424.00	\$ 16,424.00
	Tools and Appliances		\$ 117,000.00	
	ALS Equipment		\$ 85,000.00	
Total Operating Costs			\$ 323,563.00	\$ 27,924.00
Capital Outlay				
	Apparatus-Engine		\$ 450,000.00	\$ -
	Apparatus-Ambulance		\$ 150,000.00	\$ -
Total Capital Costs			\$ 600,000.00	\$ -
Total FS35 Costs		\$ 189,987.60	\$ 2,062,888.60	\$ 3,088,571.00
Battalion 6				
	B/C Staffing			\$ 734,774.00
	Operating			
	B/C Ammenities			\$ 5,000.00
	Battalion IT			\$ 83,828.00
	Battalion Maintenance			\$ 4,000.00
	Battalion Fuel			\$ 5,000.00
	Capital Outlay			
	Apparatus-Battalion			\$ 75,000.00
Total Battalion 6 Costs		\$ -	\$ -	\$ 907,602.00
Recruit Class	Personnel & Operating	\$ -	\$ 1,687,827.00	\$ -
Facility			TBD	
Grand Total		\$ 189,987.60	\$ 3,750,715.60	\$ 3,996,173.00